

Strategic Plan 2007 - 2012



Point Isabel Independent School District

Board Approved: July 17, 2007

Point Isabel Independent School District

2007-2008

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Student Achievement



Point Isabel Independent School District

Student Achievement

Goal: Student Achievement

- Objective # 1 Create a College Going Culture Community
- Objective # 2 Create a technical, vocational preparatory program
- Objective # 3 Ensure that each student addresses and/or updates their personal graduation plan
- Objective # 4 Annually review, revise, and align the curriculum as needed
- Objective # 5 Provide intentional intervention and evaluation of student academic progress (Special Education & Limited English Proficient)
- Objective # 6 Create a College Going Culture environment for instructional staff
- Objective # 7 Ensure staff participates in professional learning communities (workshops and conferences)



Point Isabel Independent School District

Technology



Point Isabel Independent School District

Technology

Goal: Technology

- Objective # 1 Ensure that 100% of the district-wide technology equipment will be upgraded by the 2011 – 2012 school year as determined by a comparison of the yearly technology inventory.
- Objective # 2 Ensure that 100% of the staff integrates technology into all subject areas and departments by the 2011 – 2012 school year.



Point Isabel Independent School District

Community Involvement



Point Isabel Independent School District

Community Involvement

Goal: Community Involvement

- Objective # 1 By the 2012 school year, programs will be implemented to allow both the district and the community to have more collaboration and participation in both the schools and community setting.



Point Isabel Independent School District

Parental Involvement



Point Isabel Independent School District

Parental Involvement

Goal: Parental Involvement

- Objective # 1 By 2007-2008, parental involvement participation will be promoted at each school to ensure communication and trust.
- Objective # 2 By 2010-2011, 100% of parents will be informed on students' safety, attendance, academics and health issues by increasing their involvement with schools.



Point Isabel Independent School District

Maintenance, Facilities and Transportation



Point Isabel Independent School District

Maintenance, Facilities and Transportation

Goal: Maintenance, Facilities and Transportation

- Objective # 1 By 2008-2009 facilities and vehicles will be maintained annually through a preventive maintenance program.
- Objective # 2 By 2008-2009 facilities and vehicles will be maintained annually to provide a safe environment.
- Objective # 3 By 2008-2009 students and staff will be trained on safety procedures.
- Objective # 4 By 2008-2009 PIISD will implement a program to retain maintenance/transportation employees.
- Objective # 5 By 2008-2009 a system for effective communication will be implemented



Point Isabel Independent School District

Fiscal Responsibility



Point Isabel Independent School District

Fiscal Responsibility

Goal: Fiscal Responsibility

- Objective # 1 Annually develop a performance driven budget that fiscally addresses the district needs, by priority, within the resources available.
- Objective # 2 By 2007-2008 and annually thereafter, 100% of the community will have the opportunity to have access to the district's budget.



Point Isabel Independent School District

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 1 Create a College Going Culture Community

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>1. Calendar of Events during instructional time</p> <ul style="list-style-type: none"> -Master list available in every principal's office -Master list to include information to be read, beginning and ending dates of announcement -Master list template will be provided to each principal -Master list of announcements to include information on colleges admittance. 	<ul style="list-style-type: none"> -District calendar -Master calendar for all campuses 		<p>Aug. 27, 2007 (Fall)</p> <p>Dec. 20, 2007 (Spring)</p>	List of events	More uninterrupted quality time in classroom
<p>2. Provide computer access for student research once a week until 5:00 p.m. at Port Isabel Junior High School and Port Isabel High School at the library.</p>	<ul style="list-style-type: none"> -Personnel -Computer Lab 	Federal Funds	<p>Sept.17, 2007 - May 23, 2008</p> <ul style="list-style-type: none"> -Tuesday (J.H.) -Thursday (H.S.) 	Sign-in Log/needs assessment from students	Increase use of library resources by students
<p>3. Spotlight Day for Universities</p> <ul style="list-style-type: none"> -District counselors will compile Spotlight Day information during summer months. -Counselor's office will provide a spotlight on a specific university once a week for a three week rotation period. The university information will be communicated to students during school announcements. -Every three weeks, the Spotlight Day information will rotate between all campuses. 	<ul style="list-style-type: none"> -College literature -Display area -Morning Announcements -Counselors 	<p>Local Maintenance Fund - \$2250</p>	<p>Aug.2008 - May 2009</p> <ul style="list-style-type: none"> -Tuesday (J.H.) -Thursday (H.S.) 	Number of student inquiries to counselors about universities	Expose 100% of students to university facts

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 1 Create a College Going Culture Community (continuation)

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>4. Career Fair Day will occur for grades 8, 11, and 12. - Secondary counselors will plan and implement this activity.</p>	<p>-Community & business professionals -Secondary Counselors</p>	<p>Local Maintenance Fund - \$300</p>	<p>May 2008 May 2009</p>	<p>Evaluation document of sessions</p>	<p>Expose 100% of students to Career Fair</p>
<p>5. College Night will be held in the early fall semester. -Counselors will invite at least five colleges to attend. -Financial assistance will be a topic discussed.</p>	<p>-Incentives for attendance -door prizes -points toward possible scholarship of their senior year/college piggy bank</p>	<p>Local Maintenance Fund - \$300</p>	<p>Nov. 2007 Nov. 2008 Nov. 2009</p>	<p>Evaluation document of sessions</p>	<p>Expose 100% of students to College Night</p>

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 1 Create a College Going Culture Community (continuation)

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>6. Contact universities to investigate possible weekend/summer camp programs for high school students and parents at university.</p> <p>-High School Counselors along with GEAR UP Facilitator will contact universities for possible weekend/summer camp programs.</p> <p>-Information will be disseminated to students and parents through mailings.</p> <p>-High School Counselors and the GEAR UP Facilitator will coordinate these activities.</p>	<p>-Counselor -Counselor's clerk at high school -University contact -Gear Up Facilitator</p>		<p>Feb. 2009 (Spring) July 2009 (Summer)</p>	<p>Student survey of weekend/summer camps.</p>	<p>-By 2010, 80% of students and parents will be provided the opportunity to participate in university weekend/summer camp programs -By 2011 100% of students and parents will be provided the opportunity to participate in weekend/summer camp programs</p>

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 2 Create a technical, vocational preparatory program

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. Provide computer access for student research once a week until 5:00 p.m. at Port Isabel Junior High School and Port Isabel High School at the libraries.	-Personnel -Computer Lab	Federal Funds	Sept. 17, 2007 - May 23, 2008 -Tuesday (J.H.) -Thursday (H.S.)	Student sign-in	Increase use of library resources by students
2. Spotlight Day for technical/vocational institutions -District counselors will compile Spotlight Day information during summer months -Counselor's office will provide a spotlight on a specific technical/vocational institutions once a week for a three weeks rotation period. The technical/vocational institution information will be communicated to students during school announcements. -Every three weeks, the Spotlight Day information	-Technical/ Vocational program literature -Display area -Morning Announcements Counselors	Local Maintenance Fund - \$2250	Aug. 2008 - May 2009 (every Thursday)	Student inquiries to counselors about technical/vocational programs	Expose 100% of students to technical/vocational facts
3. Career Fair Day will occur for grades 8, 11, and 12. -Secondary counselors will plan and implement this activity.	-Community & business professionals -Secondary Counselors	Local Maintenance Fund - \$300	May 2008 May 2009	Evaluation document of sessions	Expose 100% of students to Career Fair
4. Student Survey of Technical/Vocational Programs	Interest Inventory		May 2008 May 2009	Evaluation of survey document	Submission of survey document

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 2 Create a technical, vocational preparatory program (continuation)

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>5. Internship program for senior level students</p> <ul style="list-style-type: none"> -Create an Interest Inventory Survey for juniors during the Fall 2008. -Investigate locally sponsorship for internship during the Spring of 2009. -Develop program timeline during the junior year. -Implement program during the Fall 2009. 	<ul style="list-style-type: none"> -Local businesses - Personnel to oversee program 		<p>Fall 2008</p> <p>Spring 2009</p> <p>Fall 2009</p>	<p>Student satisfaction survey of individual program</p>	<p>Gain knowledge in field of interest</p>
<p>6. Contact technical/vocational institutions to investigate possible weekend/summer camp programs for high school students and parents.</p> <ul style="list-style-type: none"> -High school counselors along with GEAR UP Facilitator will contact technical/vocational institutions for possible weekend/summer camp programs. -Information will be disseminated to students and parents through mailings. -High school counselors and the GEAR UP Facilitator will coordinate these activities. 	<ul style="list-style-type: none"> -Counselor -Counselor's clerk at high school -Technical/vocational program contact 		<p>Feb. 2009 (Spring)</p> <p>July 2009 (Summer)</p>	<p>Student survey of weekend/summer camps</p>	<ul style="list-style-type: none"> -By 2010, 80% of students and parents will be provided the opportunity to participate in weekend/summer camp programs -By 2011 100% of students and parents will be provided the opportunity to participate in weekend/summer camp programs

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 3 Ensure that each student addresses and/or updates their personal graduation plan

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
Create an Advisory Program for ninth graders at Port Isabel High School - Counselors will assign students to teacher advisors. -This task to be completed by the first in-service day in August 2008. -The folder of topics will be discussed. -The advisor will communicate with students and parents. -Meeting time for students with their teacher advisor will be once every three weeks.	-Teachers -Counselor -Personal Graduation Plan for students		Aug. 2008	Parent Contact Log Meeting schedule	Develop rapport relationship with advisor to ensure completion of Personal Graduation Plan and high rate communication with parents

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 4 Annually review, revise, and align the curriculum as needed

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>1. Disaggregate formative and summative data -Principals will disaggregate PASeries data, diagnostic data, and course grades. This information will be submitted to the Curriculum and Instruction Office each six weeks. -Principals will create a venue to share the disaggregated data with their staff. -Upon receipt of the state assessment data, principals will provide an analysis report for their staff. The analysis report will be submitted to the Curriculum and Instruction Office.</p>	- Principal C&I personnel		Sept. 2007 - June 2008	Data results	Target areas of deficiency
<p>2. Review Curriculum Management Audit with instructional staff -The Curriculum and Instruction Office staff will present the forty recommendations of the Curriculum Management Audit (CMA) to campus per the CMA timelines. -An update of the CMA will be provided twice a year to the instructional staff.</p>	-Principals -Teachers -Curriculum Audit document		Sept. 2007 - May 2008	Sign-in sheet Meetings Calendar	Knowledge of Curriculum Audit content to meet curriculum standards

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 4 Annually review, revise, and align the curriculum as needed (continuation)

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
3. Evaluate all programs to include Gifted and Talented, Special Education, English Second Language and Limited English Proficient -Create team of administrators and teachers to review: <ul style="list-style-type: none"> ●Current identification process ●Current program description ●Current program assessment -Provide justification to re-organize programs.	-Program documents -Assessment data -PEIMS data	Federal and Local Maintenance Fund	Sept. 2007 - June 2008	Document results of evaluation process	Evaluate program effectiveness and possible improvements

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 5 Provide intentional intervention and evaluation of student academic progress for Special Education & Limited English Proficient

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>1. Provide tutoring for Special Education and LEP students.</p> <p>-Teacher invitation to students based on diagnostic tests and grades in classroom.</p> <p>Tutoring may include:</p> <ul style="list-style-type: none"> ●individual or small group ●before or after school ●pull-out during instructional day to be determined by campus administration <p>-based on individual instructional level (Sp. Ed)</p> <p>-based on grade level (Sp. Ed & LEP)</p> <p>-focus on state standards (Sp. Ed & LEP)</p> <p>-computer assisted instruction</p>	<p>-Teacher</p> <p>-Data</p>	<p>Federal and Local Maintenance Fund</p>	<p>Sept. 17, 2007 - May 23, 2008</p>	<p>Calendar of tutorials Student sign-in log</p>	<p>Increase Special Education & LEP student academic progress by 15%</p>
<p>2. Analyze and implement Individualize Education Plan and modifications</p>	<p>-Teacher</p> <p>- IEP information</p>		<p>Sept. 17, 2007</p>	<p>Teacher sign-off of implementing requirement</p>	<p>Increase Special Education student academic progress by 15%</p>
<p>3. Evaluate progress of Special Education and Limited English Proficient students</p> <p>-pre & post assessments</p> <p>-formative assessments</p>	<p>-Data</p> <p>-PASeries</p> <p>Diagnostic Exams</p>		<p>Sept. 17, 2007</p>	<p>Assessment data disaggregated</p>	<p>Increase Special Education & LEP student academic progress by 15%</p>

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 6 Create a College Going Culture environment for instructional staff

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. The Curriculum and Instruction Office in collaboration with the local university will create an Interest Inventory of College Courses for staff.	-Interest Inventory		Oct. 8, 2007	Survey	Meet interests of staff
2. The Interest Inventory results will be utilized to create a schedule of possible courses for the staff.			June 2008	Number of instructional staff members receiving stipend	Increase staff participation in college courses
3. The courses will be offered in the school district.			Facility	June 2008	Utilization of courses offered

Strategic Plan 2007-2012

Goal: Student Achievement

Objective # 7 Ensure staff participates in professional learning communities (workshops and conferences)

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>1. Provide quality workshops as determined by campus principals and staff surveys.</p> <ul style="list-style-type: none"> - Professional Development Survey will be completed by DEIC members, campus staff, and administrators. - Professional development opportunities will correlate with the PIISD Strategic Plan and Campus Goals. 	<ul style="list-style-type: none"> -Region One ESC brochure -Workshop notification 		Sept. 1, 2007	<ul style="list-style-type: none"> Staff Development Session Evaluation Document results 	Increase staff participation
<p>2. Provide an opportunity to attend State and National conferences (held in Texas) that address the District's current initiatives.</p> <ul style="list-style-type: none"> -Based on the District's Curriculum Management Audit recommendations, professional development opportunities will be in science, mathematics, and special education. -Each year two elementary and two secondary teachers will be provided the opportunity to attend a state or national conference which are held in Texas. 	<ul style="list-style-type: none"> -Conference notification 	Federal and Local Maintenance Fund	Jan. 7, 2008	<ul style="list-style-type: none"> Attendees travel request Attendees Summary of Conference Document 	Increase participation

Point Isabel Independent School District Strategic Plan Timeline

Goal	Student Achievement	Months/Timelines											
		1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36
Objective #1 Create a College Going Culture Community													
1.1	Calendar of Event		Aug. 2007										
1.2	Computer access at secondary schools		Sept. 2007										
1.3	Spotlight Day For Universities												
1.4	Career Fair Day					May 2008	Aug. 2008			May 2009			
1.5	College Night			Nov. 2007				Nov. 2008				Nov. 2009	
1.6	Weekend/summer camp programs								Feb. 2009				
Objective #2: Create a technical, vocational preparation program													
2.1	Computer access at secondary schools		Sept. 2007										
2.2	Spotlight Day for technical/vocational institutions						Aug. 2008						
2.3	Career Fair Day					May 2008				May 2009			
2.4	Student Survey of technical/vocational programs					May 2008				May 2009			
2.5	Internship program							Fall 2008	Spring 2009			Fall 2009	
2.6	Weekend/summer camp programs								Feb. 2009				
Objective #3: Ensure that each student completes their personal graduation plan													
3.1	Advisory Program							Aug. 2008					
Objective #4: Annually review, revise, and align the curriculum as needed													
4.1	Disaggregate formative and summative student data		Aug. 2007										
4.2	Review Curriculum Management Audit			Dec. 2007									
4.3	Evaluate programs		Aug. 2007										
Objective #5: Provide intentional intervention and evaluation of student academic programs for Special Education & LEP													
5.1	Tutoring for Special Education and LEP Students		Sept. 2007										
5.2	Analyze and implement IEP and modifications		Sept. 2007										
5.3	Evaluate progress of Special Education and LEP students		Sept. 2007										

Point Isabel Independent School District Strategic Plan Timeline

		Months/Timelines											
Goal	Description	1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36
Objective #6: Create a College Going Culture environment for instructional staff													
6.1	Interest inventory		Oct. 2007										
6.2	Interest inventory results					June 2008							
6.3	Courses in District					June 2008							
Objective #7: Ensure staff participates in professional learning communities (workshops and conferences)													
7.1	Quality workshops		Sept. 2007										
7.2	State and National Conferences					Jan. 2008							

Strategic Plan 2007-2012

Goal: Technology

Objective # 1 Ensure that 100% of the district-wide technology equipment will be upgraded by the 2011 – 2012 school year as determined by a comparison of the yearly technology inventory.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
Improve network dependability and security to facilitate for emerging technologies. 1. 100% Wireless Access Points district-wide for effective utilization of technologies in collaborative learning. (4.3.1) 2. Replace Uninterruptible Power Supply units every three years (UPS). (4.2.2) 3. Upgrade Anti-virus software district-wide. (4.1.4) 4. Implement a workstation management system in all computer labs, such as: Deep Freeze, Altiris, Net Support School, Crosstech Corp., or VeraLab that will restore desktops to its original state preventing sluggish, freezing PCs or allow teachers to view the students' desktops. (4.1.4)	Administrator for Technology	Local Maintenance Fund/E-Rate Fund	December 2007	Purchase orders	Enhance instruction
	Administrator for Technology	Local Maintenance Fund/E-Rate Fund	December 2007	Purchase orders	Continued access for district users
	Administrator for Technology and Technicians	Local Maintenance Fund - \$22,000 (every 5 years)	September 2007	Purchase order	Provide a safe and conducive learning environment
	Administrator for Technology and Technicians	Local Maintenance Fund - \$14,000 (\$3500 per Campus)	July 2008	Purchase orders & software discs	Decrease downtime and provide a conducive learning environment

Strategic Plan 2007-2012

Goal: Technology

Objective # 1 Ensure that 100% of the district – wide technology equipment will be upgraded by the 2011 – 2012 school year as determined by a comparison of the yearly technology inventory.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>Provide and maintain an infrastructure for communications with parents and community to increase student success.</p> <p>5. Provide technology skills training for parents and community members in the parent centers at each campus through the parent educator program two times a year. (5.1.2)</p> <p>6. Provide parental access to their child's records and data through Webbase software such as: iTCCS' Parent Portal. (4.5.3)</p>	<p>Parent Educators, Principals, Administrator for Technology</p> <p>Principals, Asst. Supt. for C&I, Asst. Supt. for Business and Operations</p>	<p>Local Maintenance Fund - \$500</p>	<p>September 2008</p> <p>January 2008</p>	<p>Sign-in sheets & Logs</p> <p>Purchase orders and access reports</p>	<p>Increase student achievement & parental involvement</p> <p>Increase parental involvement & student achievement</p>

Strategic Plan 2007-2012

Goal: Technology

Objective # 1 Ensure that 100% of the district – wide technology equipment will be upgraded by the 2011 – 2012 school year as determined by a comparison of the yearly technology inventory.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>Provide software and hardware to enhance the productivity of the students, staff and community while maintaining a secure environment for all.</p> <p>7. Ensure teacher to computer or laptop ratio will be 1:1. (4.4.1 & 4.4.3)</p> <p>8. Ensure computer to student ratio will be 1:1. (4.4.2 & 4.4.3)</p> <p>9. Ensure 100% of instructional teachers will have access to digital white boards. (1.1.3 & 1.1.7)</p> <p>10. Provide mobile multi-media units at each campus by grade level at the elementary campuses and by core subject area at each secondary campus that include: a laptop, projector, printer and a scanner. (1.1.3)</p>	<p>Administrator for Technology, Asst. Supt. for Bus. & Ops.</p> <p>Administrator for Technology, Asst. Supt. for Bus. & Ops.</p> <p>Principals, Administrator for Technology</p> <p>Administrator for Technology</p>	<p>Local Maintenance Fund - (\$50,000 yearly)</p> <p>Local Maintenance fund \$300,000 (yearly)</p> <p>Local Maintenance Fund - \$150,000 (\$1,500 x 25 units x 4 years)</p> <p>Local Maintenance Fund - \$70,000 (\$3,500 x 4 units x 5 years)</p>	<p>August 2010</p> <p>August 2010</p> <p>September 2011</p> <p>September 2011</p>	<p>Purchase orders & Inventory</p> <p>Purchase orders & Inventory</p> <p>Purchase orders & Inventory</p> <p>Purchase orders & Inventory</p>	<p>Enhance teacher instruction and student achievement</p> <p>Enhance teacher instruction and student achievement</p> <p>Enhance teacher instruction and student achievement</p> <p>Enhance teacher instruction and student achievement</p>

Strategic Plan 2007-2012

Goal: Technology

Objective # 1 Ensure that 100% of the district – wide technology equipment will be upgraded by the 2011 – 2012 school year as determined by a comparison of the yearly technology inventory.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
11. Ensure 100% of teachers grades 2-12 will have access and utilize interactive programs (that integrate into lessons), such as: Quiz Dom and E-Learning. (1.1.3 & 1.1.7)	Principals, Administrator for Technology	Local Maintenance Fund - \$24,000 (\$2,000 x 2 units x 6 years)	September 2012	Purchase orders & Inventory	Enhance teacher instruction and student achievement
12. Provide 2 Computers On Wheels (COWs) per campus. (1.1.5)	Administrator for Technology, Principals & Asst. Supt. for Bus & Ops	\$280,000 (\$70,000 x 4 campuses)	July 2011	Purchase orders & Inventory	Enhance teacher instruction and student achievement

Strategic Plan 2007-2012

Goal: Technology

Objective # 2 Ensure that 100% of the staff integrates technology into all subject areas and departments by the 2011 – 2012 school year.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>Integrate technology into all subject areas/departments across the district to meet the instructional needs of students by using various technological tools to yield academic excellence.</p> <p>1. Establish and host a District Multi-Media Contest to promote participation in regional and state competitions. <i>(1.2.6)</i></p> <p>2. Establish and host a District Technology Share Fair of technology integrated products developed by students at all grade levels. <i>(1.2.6)</i></p>	<p>Administrator for Technology, Principals & Campus Technologists</p> <p>Administrator for Technology, Principals & Campus Technologists</p>	<p>Local Maintenance Fund - \$2000</p> <p>Local Maintenance Fund - \$2000</p>	<p>November 2008</p> <p>November 2008</p>	<p>Student products and Sign-in sheets</p> <p>Student products and Sign-in sheets</p>	<p>Enhance teacher instruction and student achievement</p> <p>Enhance teacher instruction and student achievement</p>

Strategic Plan 2007-2012

Goal: Technology

Objective # 2 Ensure that 100% of the staff integrates technology into all subject areas and departments by the 2011 – 2012 school year.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>Provide instructional personnel with professional development that will enhance the effective implementation of technology throughout the school district to meet industry standards.</p> <p>3. Ninety percent of Instructional Staff will have mastered the technology assessment and receive advanced technology integration training provided by the district and/or other entities. (2.1.3)</p> <p>4. Ninety percent of Instructional Staff will be computer proficient through training provided by the district or other entities. (2.1.1 & 2.1.2)</p>	<p>Administrator for Technology, Principals and Campus Technologists</p>	<p>Local Maintenance Fund - \$500</p>	<p>May 2010</p>	<p>Assessment Results</p>	<p>Enhance teacher instruction & student achievement</p>
	<p>Administrator for Technology, Principals and Campus Technologists</p>	<p>Local Maintenance Fund - \$500</p>	<p>May 2010</p>	<p>Assessment Results</p>	<p>Enhance teacher instruction & student achievement</p>

Strategic Plan 2007-2012

Goal: Technology

Objective # 2 Ensure that 100% of the staff integrates technology into all subject areas and departments by the 2011 – 2012 school year.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>Integrate technology into all administrative departments across the district to meet the administrative and support staff needs by using various technological tools to yield administrative excellence.</p> <p>5. Employ a fully automated computer work order and inventory system for the Technology Department. <i>(3.4.1)</i></p> <p><i>(#.#.#) Correlates with the PIISD Technology Plan</i></p>	Administrator for Technology	Local Maintenance Fund - \$3,500 (yearly)	December 2007	Computerized work orders	Enhance district productivity

Point Isabel Independent School District Strategic Plan Timeline

Goal	Technology	Months/Timelines												
		1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36	42
Objective #1 Ensure that 100% of the district-wide technology equipment will be upgraded by the 2011-2012 school year as determined by a comparison of the yearly technology inventory														
1.1	Wireless Access Points			Dec. 2007										
1.2	Replace UPS			Dec. 2007										
1.3	Upgrade anti-virus		Sept. 2007											
1.4	Workstation Management System				July 2008									
1.5	Training for parents and community members		Sept. 2007											
1.6	Parental access			Jan. 2008										
1.7	Teacher computer/laptop ratio													Aug. 2010
1.8	Student ratio													Dec. 2010
1.9	Digital White Boards													Sept. 2011
1.10	Mobile multi-media units													Sept. 2011
1.11	Interactive Programs													Sept. 2012
1.12	Computer on Wheels													July 2011
Objective #2: Ensure that 100% of the staff integrates technology into all subject areas and departments by the 2011-2012 school year.														
2.1	District Multi-Media Contest							Nov. 2008						
2.2	District Technology Share Fair							Nov. 2008						
2.3	Technology assessment/integration training													May 2010
2.4	Computer proficient													May 2010
2.5	Automated system for Technology Department			Dec. 2007										

Strategic Plan 2007-2012

Goal: Community Involvement

Objective # 1 By the 2012 school year, programs will be implemented to allow both the district and the community to have more collaboration and participation in both the schools and community setting.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>A committee will be established by having a representative sampling of the community and student population in order to encourage more involvement by community members and students.</p> <ul style="list-style-type: none"> - Invite to initial meeting and present purpose, roles and responsibilities - Develop a plan to initiate community participation, provide regular progress reports and monitor and report on its' success. - Representatives from each student leadership group, clubs and organizations will initiate at least three (3) community service activities. 	<p>CR/SSC Campus Admin. Parent Educator</p>	<p>Local Maintenance Fund- \$300</p>	<p>October 2008 October 2009 October 2010 October 2011 October 2012</p>	<p>Participation of both community and staff members Invitation List Phone Logs Sign-in sheets Timeline and Plan of Action by the committee</p>	<p>Committee of staff and community members will inform school district stakeholders of upcoming events.</p>

Point Isabel Independent School District Strategic Plan Timeline

Goal	Community Involvement	Months/Timelines											
		1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36
Objective #1 By the 2012 school year, programs will be implemented to allow both the district and the community to have more collaboration and participation in both the schools and community setting.													
1.1	Community and Student committee		Oct. 2007				Oct. 2008				Oct. 2009		

Strategic Plan 2007-2012

Goal: Parental Involvement

Objective # 2 By 2010-2011, 100% of parents will be informed on students' safety, attendance, academics and health issues by increasing their involvement with schools.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>Parents will be notified of presentations, parent meetings and other pertinent information regarding their child's campus and/or district via a "telephone tree" method of communication.</p> <p>1. Campus parental educators will establish a parent telephone tree using parent volunteers. This method of communication will do the following: - notify parents of upcoming meetings and/or presentations</p> <p>2. Parental educators will schedule professional speakers to address topics such as: Health Issues, Drug Prevention, Student Safety, Family Crisis, Attendance, Academics. This will be completed on a monthly basis.</p>	CR/SSC Principals		Sept. 2008	Call logs	Improved communication
	Parent Educators Campus Admin.	Local Maintenance Fund - \$300	Sept. 2007 - May 2008 Sept. 2008 - May 2009 Sept. 2009 - May 2010 Sept. 2010- May 2011 Sept. 2011- May 2012	Evaluation sheets	More information for parents to use in order for them to become better parents

Strategic Plan 2007-2012

Goal: Parental Involvement

Objective # 2 By 2010-2011, 100% of parents will be informed on students' safety, attendance, academics and health issues by increasing their involvement with schools.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
3. District will hold a "Parent Fair" once a year during the month of November, Parental Involvement Month. - Each campus will be responsible for presenting two different sessions in English and Spanish concerning the above issues. - Each campus will be responsible to notify their parents and encourage attendance to the conference.	CR/SSC Principals Campus Staff	Local Maintenance Fund - \$800	November 2007 November 2008 November 2009 November 2010 November 2011	Flyers, articles, sign-in sheets	Educate parents on important issues

Point Isabel Independent School District Strategic Plan Timeline

Goal	Parental Involvement	Months/Timelines											
		1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36
Objective #1 By 2007-2008, parental involvement participation will be promoted at each school to ensure communication and trust.													
1.1	Campus Newsletters		Oct. 2007				Oct. 2008				Oct. 2009		
1.2	Inform parents at events		Aug. 2007				Aug. 2008				Aug. 2009		
Objective #2: By 2010-2011, 100% of parents will be informed on students' safety, attendance, academics and health issues by increasing their involvement with schools													
2.1	Parent telephone tree		Sept. 2007										
2.2	Professional speakers		Sept. 2007				Sept. 2008				Sept. 2009		
2.3	Parent Fair			Nov. 2007				Nov. 2008				Nov. 2009	

Strategic Plan 2007-2012

Goal: Maintenance, Transportation, and Facilities

Objective # 1 By 2008-2009 facilities and vehicles will be maintained annually through a preventive maintenance program.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>1. An annual plan for the upkeep of facilities will be developed and implemented to ensure the best educational environment for all students and staff.</p> <p>-A.C. settings will be created according to state guidelines (Summer 74°/Winter 68°)</p> <p>-Upgrade temperature controls at all campuses</p>	Principals, Adm. For M&T HVAC Techs Asst. Supt. B&O	\$60,000 (Bond Building Program)	Aug. 2007 - May 2008	Daily check of settings Johnson Controls Review Daily Documentation on file	Settings will follow state guidelines Comfortable temperature
<p>2. Accountability/fiscal responsibility will be implemented by purchasing software to track building maintenance, work orders, and annual preventive maintenance.</p> <p>-Maintech or Teamworks Software</p> <p>-Input information daily</p> <p>-Monthly facilities inspection/walk throughs to check for areas needing repairs or preventive maintenance</p> <p>-HVAC and Maintenance Logs/information will be inputted weekly.</p> <p>-Custodians will be assigned according to Industry Standard Square Footage Allocation. Campus custodians to be employed 260 days.</p> <p>-Tracking of fixed assets will be done annually. Records Consultant Inc.(RCI) will be contracted annually to perform inventory and fixed assets.</p>	Principals Adm. for M&T Maintenance Supervisor HVAC Mechanic	Local Maintenance Fund - \$6000	2007-2008	Documentation on file Review at end of each two six weeks Review weekly Review at the end of each semester	Web Based Work Orders Well maintained buildings Efficient equipment Better utilization of personnel Documentation on inventory of assets
		Local Maintenance Fund - \$26,000 (yearly)	Aug. 2007		
		Local Maintenance Fund - \$10,000 (yearly)	2008-2009		

Strategic Plan 2007-2012

Goal: Maintenance, Transportation, and Facilities

Objective # 1 By 2008-2009 facilities and vehicles will be maintained annually through a preventive maintenance program.(continuation)

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
<p>3. Accountability/Fiscal responsibility will be implemented by purchasing software to track bus maintenance, work orders, and annual preventive maintenance. -Maintech or Teamworks Software will be utilized. Information will be inputted daily.</p>		Local Maintenance Fund - \$6000 Allocated in Obj.1-2)	2007-2008	Documentation on file	Web Based Work Orders
<p>4. An Energy saving plan will be implemented for all facilities. -Facilities energy survey to be conducted -All existing lights to be replaced with high efficiency lighting. -An A/C maintenance logs will be kept daily</p>	Adm. For M&T	Bond Building Program	Aug. 2007-2008 (Bond Building Program)	Documentation on file Review semi annually Review Weekly	Cost reduction in utilities Lower utility bills Maintenance Logs

Strategic Plan 2007-2012

Goal: Maintenance, Transportation, and Facilities

Objective # 3 By 2008-2009 students and staff will be trained on safety procedures.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. An annual plan will be developed and implemented for the training of all students and staff on safety procedures. -Monthly facilities inspection/walk-throughs -Maintain logs monthly -Safe schools survey will be conducted -Bus drivers will complete a minimum of 6 hours of safety and procedures training. - Bus driver staff development survey -Input bus routes and numbers (a.m./p.m.) into the student information system -Input new student and change addresses	Principals Adm. for M&T Adm. of Sp. Programs PEIMS Clerk		May 2007-2009	Review safety Report monthly Survey results	Emergency equipment will work properly. Safe schools and safe school buses Decrease number of bus accidents Student lists for all routes

Strategic Plan 2007-2012

Goal: Maintenance, Transportation, and Facilities

Objective # 4 By 2008-2009 PIISD will implement a program to retain maintenance/transportation employees.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. Incentive program to retain bus drivers will be implemented. -Starting pay of at least \$10.00 -Create one rate for maintenance workers that are bus drivers -Employ bus monitors for critical bus routes: Discipline referrals from bus drivers will determine which routes need monitors.	Asst. Supt. for B&O, Adm. For M&T Local Funds	Local Maintenance Fund	2007-2009	Review weekly	Retain bus drivers Safe school buses and less referrals

Strategic Plan 2007-2012

Goal: Maintenance, Transportation, and Facilities

Objective # 5 By 2008-2009 a system for effective communication will be implemented

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. A communication process will be developed and implemented to ensure that all essential/vital information is dispersed to all students, staff, and community. -Correspondence to campuses weekly from Maintenance and Transportation Department -Weekly Bus Schedules -Completed work orders and pending work orders beginning of the school year.	Principals, Adm. For M&T, & C.R./S.S. Coordinator		Aug. 2007 Aug. 2008 Aug. 2009	Reports from school administrators Adm. For M & T Reports	Effective communication process Decrease number of bus referrals

Point Isabel Independent School District Strategic Plan Timeline

Goal	Maintenance, Transportation, and Facilities	Months/Timelines											
		1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36
Objective #1 By 2008-2009 facilities and vehicles will be maintained annually through preventive maintenance program.													
1.1	Upkeep facilities Plan		Aug. 2007										
1.2	Track building maintenance		Aug. 2007										
1.3	Track bus maintenance		Aug. 2007				Aug. 2008						
1.4	Energy Saving Plan		Aug. 2007 BBP										
Objective #2: By 2008-2009 facilities and vehicles will be maintained annually to provide a safe environment.													
2.1	Plan for maintenance/discard		Aug. 2007				Aug. 2008						
Objective #3 By 2008-2009 students and staff will be trained on safety procedures.													
3.1	Plan for safety procedures		May-07				Aug. 2008						
Objective #4 By 2008-2009 PIISD will implement a program to retain maintenance/transportation employees.													
4.1	Incentive Program		Aug. 2007				Aug. 2008						
Objective #5 By 2008-2009 a system for effective communication will be implemented.													
5.1	Communication Plan		Aug. 2007										

Strategic Plan 2007-2012

Goal: Fiscal Responsibilities

Objective # 1 Annually develop a performance driven budget that fiscally addresses the district needs, by priority, within the resources available.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. Present Budget Information on a yearly basis with the DEIC committee: - Chapter 41 Information - Federal Program Allocations - Financial District Report	Asst. Supt. for Bus & Oper.		October 2007-2012	District Audits	Balanced budget to meet district needs by priority and to meet performance
2. Conduct budget workshops as scheduled with Board Members and Administration - Ensure that 65% of budget is allocated for instruction	Asst. Supt. for Bus & Oper.		May - August 2007-2012	Budget completed	To inform and acquire of the budget process
3. Present federal allocations to federal programs committee.	Asst. Supt. for Bus & Oper.		June 2007-2012	Federal Application completed	To inform Committee
4. SBDM will prioritize campus budget needs to promote student success.	Principals & SBDM		April/May (Yearly) 2007-2012	SBDM agenda sign in sheets with priorities	Student performance to exceed state and federal standards
5. Provide campuses with expenditure timelines for the yearly budget to be expended.	Asst. Supt. for Bus & Oper.		September (Yearly) 2007-2012	Timelines met and funds expended	Student performance to exceed state and federal standards

Strategic Plan 2007-2012

Goal: Fiscal Responsibilities

Objective # 2 By 2007 - 2008 and annually thereafter, 100% of the community will have the opportunity to have access to the District's budget.

Strategies / Activities	Resources		Timelines	Evaluation	Expected Outcomes
	Personnel	Budget			
1. Report fiscal district information on district web page/newsletter.	Asst. Supt. for Bus, & Oper. and Tech. Adm.		October 2007 - 2012	District Web page/newsletters	Community Access
2. Insert a "Frequently Asked Questions" link in the district web page concerning district fiscal resources.	Asst. Supt. for Bus, & Oper. and Tech. Adm.		October 2007 - 2012	District Web page with visitor counter	Community Access
3. Inform staff and be available to the community regarding district's fiscal information including Chapter 41 -the community -city entities -service organizations	Campus Principal District Newsletter		August 2007-2012		Community Aware of public meeting

Point Isabel Independent School District Strategic Plan Timeline

		Months/Timelines											
Goal	Fiscal Responsibility	1-3	4-6	7-9	10-12	13-15	16-18	19-21	22-24	25-27	28-30	31-33	34-36
Objective #1: Annually develop a performance driven budget that fiscally addresses the district needs, by priority, within resources available.													
1.1	Budget information to DEIC		Oct. 2007				Oct. 2008				Oct. 2009		
1.2	Budget workshops with Board Members/Administrators	May 2007	Aug. 2007			May 2008	Aug. 2008			May 2009	Aug. 2009		
1.3	Federal programs committee	June 2007				June 2008				June 2009			
1.4	Campus Budget prioritize by SBDM	May 2007				May 2008				May 2009			
1.5	Expenditure timelines		Sept. 2007				Sept. 2008				Sept. 2009		
Objective #2: By 2007 - 2008 and annually thereafter, 100% of the community will have the opportunity to have access to the District's budget.													
2.1	Report on district web page/newsletter		Oct. 2007				Oct. 2008				Oct. 2009		
2.2	Frequently asked questions link		Oct. 2007				Oct. 2008				Oct. 2009		
2.3	Inform staff/community regarding fiscal information		Aug. 2007				Aug. 2008				Aug. 2009		